

Exhibit C.5 - Per Capita Costs History and Projections

Children's Medical	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Cash-based Expenditures ¹	\$50,550,660	\$43,330,612	\$56,713,621	\$65,205,431		
Caseload ²	41,786	35,800	41,945	47,047	58,940	67,653
Per Capita	\$1,209.75	\$1,210.35	\$1,352.09	\$1,385.96	\$1,581.01	\$1,626.07
% Per Capita Change	-	0.05%	11.71%	2.51%	14.07%	2.85%
Blended Rate ³	\$88.10	\$92.01	\$102.12	\$105.85	\$119.10	\$124.19
% Blended Rate Change		4.44%	10.99%	3.65%	12.52%	4.27%
Prenatal Medical	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Cash-based Expenditures ¹	\$1,226,490	\$6,685,402	\$11,612,272	\$16,892,791		
Caseload ²	101	472	963	1,170	1,539	1,986
Per Capita	\$12,143.47	\$14,163.99	\$12,058.43	\$14,438.28	\$11,933.24	\$12,723.22
% Per Capita Change	-	16.64%	-14.87%	19.74%	-17.35%	6.62%
Rate		\$888.49	\$816.97	\$1,045.44	\$864.08	\$921.30
% Rate Change	-	-	-8.05%	27.97%	-17.35%	6.62%
Children's Dental	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Cash-based Expenditures ¹	\$5,405,336	\$4,656,589	\$5,707,513	\$6,888,782		
Caseload ²	41,786	35,800	41,945	47,047	58,940	67,653
Per Capita	\$129.36	\$130.07	\$136.07	\$146.42	\$152.36	\$161.38
% Per Capita Change	-	0.55%	4.61%	7.61%	4.06%	5.92%
Rate	\$10.95	\$11.31	\$11.82	\$13.30	\$13.84	\$14.66
% Rate Change	-	3.29%	4.51%	12.52%	4.06%	5.92%
¹ Cash-based expenditures from the Colorado Financial Reporting System (COFRS). In children's medical only, the reversal of the FY 05-06 accounts receivable in the amount of \$4,661,297 artificially pushed expenditures from FY 05-06 to FY 06-07. The FY 05-06 accounts receivable accounted for approximately 5.2% of the accrual-based expenditures in FY 06-07. The FY 06-07 cash-based expenditures for children's medical from COFRS are decreased by a like amount in order to approximate the FY 06-07 expenditures without the artificial inflation. The FY 06-07 expenditures reported here are adjusted.						
² Reported caseload is the restated caseload found in Exhibit C.6. See narrative for details regarding the caseload restatement.						
³ Calculated blended rate for FY 03-04 through FY 06-07 based on final caseload shares in Anthem and HMOs. Projected blended rates for FY 07-08 and FY 08-09 assume that 42.0% of children will be in Anthem and 58.0% will be in HMOs. See narrative for details.						

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FY 07-08 Capitation Rates			
	Kids- Blended	Prenatal	Dental
FY 06-07 Rate	\$105.85	\$1,045.44	\$13.30
FY 07-08 Base Rate	\$117.01	\$864.09	\$13.84
Base Growth	10.54%	-17.35%	4.06%
SB 07-004 (Early Intervention Services, effective November 1, 2007)	\$2.50	\$0.00	\$0.00
SB 07-004 Growth from Base	2.14%	0.00%	0.00%
November 1, 2007 Rate	\$119.51	\$864.09	\$13.84
SB 07-036 (Mandatory Coverage of Mental Health Disorders, effective January 1, 2008)	\$0.16	\$0.00	\$0.00
SB 07-036 Growth from Base	0.14%	0.00%	0.00%
HB 07-1301 (Cervical Cancer Immunizations, effective January 1, 2008)	\$3.98	\$0.00	\$0.00
HB 07-1301 Growth from Base	3.40%	0.00%	0.00%
January 1, 2008 Rate	\$123.65	\$864.09	\$13.84
SB 07-097 (Allocation of Tobacco Litigation Settlement Moneys, effective March 1, 2008)	\$0.00	(\$0.02)	\$0.00
SB 07-097 Growth from Base	0.00%	0.00%	0.00%
March 1, 2008 Rate	\$123.65	\$864.07	\$13.84
Blended FY 07-08 Rate	\$120.75	\$864.08	\$13.84
FY 07-08 Final Blended Rate Growth Rate	14.07%	-17.35%	4.06%
FY 07-08 Per Capita Calculations			
	Kids (Blended)	Prenatal	Dental
FY 06-07 Per Capita *	\$1,385.96	\$14,438.28	\$146.42
FY 07-08 Base Growth	10.54%	-17.35%	4.06%
FY 07-08 Base Per Capita	\$1,532.04	\$11,933.24	\$152.36
SB 07-004 Growth	2.14%	0.00%	0.00%
SB 07-004 Increase (adjusted for partial year)	\$21.86	\$0.00	\$0.00
SB 07-036 Growth	0.14%	0.00%	0.00%
SB 07-036 Increase (adjusted for partial year)	\$1.07	\$0.00	\$0.00
HB 07-1301 Growth	3.40%	0.00%	0.00%
HB 07-1301 Increase (adjusted for partial year)	\$26.04	\$0.00	\$0.00
SB 07-097 Growth	0.00%	0.00%	0.00%
SB 07-097 Increase (adjusted for partial year)	\$0.00	\$0.00	\$0.00
Total Projected FY 07-08 Per Capita	\$1,581.01	\$11,933.24	\$152.36
Change from FY 06-07	14.07%	-17.35%	4.06%
* See Footnote 1 on page C.5-1.			
FY 08-09 Capitation Rates			
	Kids- Blended	Prenatal	Dental
Final FY 07-08 Rate	\$120.75	\$864.08	\$13.84
FY 08-09 Rate	\$124.19	\$921.30	\$14.66
Base Growth	2.85%	6.62%	5.92%
FY 08-09 Per Capita Calculations			
	Kids (Blended)	Prenatal	Dental
FY 07-08 Per Capita	\$1,581.01	\$11,933.24	\$152.36
FY 08-09 Base Growth	2.85%	6.62%	5.92%
Projected FY 08-09 Base Per Capita	\$1,626.07	\$12,723.22	\$161.38